

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
ROBERTSON COUNTY SUMMARY SHEET**

Description	2010-2011	2011-2012	2012-2013
Schedule A-1 and A-2 - State Tax Collections	\$8,877,400	\$9,342,200	\$9,718,600
Schedule B - K-12 Education	47,853,200	48,737,900	51,239,500
Schedule C - Health and Social Services	21,911,600	31,637,700	31,956,800
Schedule D - Law, Safety and Corrections	7,040,100	7,631,100	7,547,300
Schedule E - Recreation, Tourism and Preservation	1,930,000	2,078,300	2,174,600
Schedule F - Economic Development and Higher Education	1,661,400	2,531,800	1,757,300
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	2,527,100	2,738,400	2,595,100
Total	<u>\$91,800,800</u>	<u>\$104,697,400</u>	<u>\$106,989,200</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF ROBERTSON COUNTY

2011-2012 City Taxes	Adams	Cedar Hill	Cooperdown	Cross Plains	Greentree	Olinde	Piedmont	Springfield	White House
Gas and Motor Fuel	\$17,600	\$8,800	\$118,400	\$47,700	\$177,900	\$24,100	\$52,600	\$459,400	\$287,100
Income	-	500	11,300	3,800	7,200	700	3,300	53,600	10,800
Beer	300	200	2,100	800	3,200	400	900	8,100	5,000
TVA Replacement	7,300	3,600	49,400	19,800	74,300	9,900	21,700	189,900	118,500
Sales	42,300	21,100	284,700	114,700	427,700	57,900	126,300	1,103,400	689,400
Mixed Drink	-	-	-	-	-	-	-	37,500	10,000
Excise	-	-	-	-	-	-	3,000	25,100	15,300
Telecom	-	-	200	-	400	-	100	900	600
Business	2,800	-	9,400	-	23,500	-	8,200	411,200	145,800
2011-2012 Total	\$70,300	\$34,200	\$475,500	\$186,900	\$714,200	\$93,000	\$216,100	\$2,289,100	\$1,282,500
Proj. 2012-2013 Total	\$73,100	\$35,600	\$484,700	\$194,400	\$743,000	\$96,700	\$224,800	\$2,381,400	\$1,334,200

2011-2012 County Taxes	Robertson County
Gas and Motor Fuel	\$2,034,500
Severance	102,200
Mixed Drink	-
Income	70,700
Beer	18,400
Alcoholic Beverage	90,700
TVA Replacement	908,000
Excise	120,800
Telecom	5,200
Business	630,000
2011-2012 Total	\$3,980,600
Proj. 2012-2013 Total	\$4,141,000

Total County	\$3,980,600
Total City	\$5,361,600
2011-2012 Total:	\$9,342,200
Total County	\$4,141,000
Total City	\$5,577,700
Projected	
2012-2013 Total:	\$9,718,600

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF ROBERTSON COUNTY

2010-2011 City Taxes		Adams	Cedar Hill	Cooperdown	Cross Plains	Greentier	Orinda	Rederton	Springfield	White House
Gas and Motor Fuel	\$16,700	\$8,800	\$106,400	\$45,900	\$158,400	\$25,100	\$54,900	\$457,900	\$291,600	
Income	1,000	-	15,500	3,800	5,400	1,000	2,800	50,300	13,600	
Beer	300	200	1,900	800	2,800	400	1,000	8,100	5,200	
TVA Replacement	6,400	3,400	40,700	17,500	60,500	9,600	20,900	174,800	111,300	
Sales	37,500	19,700	238,900	103,100	355,600	56,300	123,200	1,027,900	654,700	
Mixed Drinks	-	-	-	-	-	-	-	-	44,600	7,800
Excise	-	-	-	-	-	-	-	2,500	20,300	11,000
Telecom	-	-	300	100	400	100	200	1,300	800	
Business	3,800	-	9,300	-	27,000	-	27,400	397,500	140,500	
2010-2011 Total	\$65,700	\$32,100	\$413,000	\$171,200	\$610,100	\$92,500	\$232,900	\$2,182,700	\$1,236,500	

2010-2011 County Taxes		Robertson County									
Gas and Motor Fuel	\$2,010,500										
Severance	149,000										
Mixed Drink	-										
Income	65,000										
Beer	18,700										
Alcoholic Beverage	79,600										
TVA Replacement	811,500										
Excise	98,400										
Telecom	5,900										
Business	602,244										
2010-2011 Total	\$3,840,900										

Total County	\$3,840,900
Total City	\$5,036,600
2010-2011 Total:	\$8,877,500

**K-12 EDUCATION APPROPRIATIONS  
OF ROBERTSON COUNTY**

<b>Description</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
Basic Education Program (State & ARRA)	\$46,251,000	\$47,155,000	\$49,583,000
Career Ladder	380,400	363,000	348,500
Child Nutrition Program	50,800	50,600	51,800
Coordinated School Health Program	101,000	101,000	101,000
Early Childhood Education	836,300	841,400	955,700
Extended Contract	88,600	88,600	59,100
Family Resource Centers	33,300	29,600	29,600
Safe Schools	57,600	53,200	57,900
TN Early Intervention Services	41,700	43,000	40,400
Vocational Education	12,500	12,500	12,500
<b>Total</b>	<b>\$47,853,200</b>	<b>\$48,737,900</b>	<b>\$51,239,500</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF ROBERTSON COUNTY</b>
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State Agency Benefit	2010-2011	2011-2012	2012-2013
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$291,200	\$305,000	\$302,200
Child & Family Management	549,000	711,500	647,500
Custody Services	150,800	135,700	133,600
Family Support Services	68,900	69,500	59,000
Needs Assessment	41,200	51,300	33,200
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	50,700	59,500	62,400
Homemaker Program	10,400	7,200	7,500
Senior Citizens Centers	21,200	21,200	21,200
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
<b>HEALTH</b>			
Health Services	1,085,000	1,189,100	1,162,100
Laboratory Services	83,600	73,800	77,900
Licensure & Regulation	167,100	199,200	192,800
Office of Policy, Planning, and Assessment	28,500	45,400	42,200
<b>HUMAN SERVICES</b>			
Child Care Benefits	130,900	78,200	64,200
Child Support	141,200	141,300	131,600
Community Services	-	13,900	12,500
Family Assistance Services	343,900	415,600	391,300
Field Operations	48,400	57,100	56,800
Temporary Cash Assistance	-	155,900	149,200
Vocational Rehabilitation	43,300	59,700	39,800
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Community Services	135,700	98,400	98,400
Middle TN Regional Office	-	28,200	28,200
Middle TN Resource Center	-	3,800	3,700
<b>STRATEGIC HEALTH-CARE</b>			
AccessTN	337,800	337,800	337,800
CoverKids	387,800	522,600	616,300
CoverRx	105,600	161,900	161,900
CoverTN	209,600	237,500	225,600
Electronic Health Initiative	30,100	29,600	-
<b>TENNCARE</b>			
Intellectual Disabilities Services	2,202,800	2,914,600	2,922,200
Medical Services	10,924,800	18,096,700	18,450,400
Medicare Services	2,105,200	2,772,800	2,774,400
Supplemental Payments	2,038,300	2,455,300	2,552,100
Tennessee Tax Rebate Program	163,600	173,400	183,800
<b>Total</b>	<b>\$21,911,600</b>	<b>\$31,637,700</b>	<b>\$31,956,800</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF ROBERTSON COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$364,900	\$752,400	\$613,200
Fire and Codes Enforcement Academy	25,200	22,600	20,900
Firefighters' Pay Supplement	17,400	15,000	18,600
Law Enforcement Training Academy	14,500	21,600	21,200
Police Pay Supplement	59,200	62,300	63,600
CORRECTION			
Adult Field Services	1,365,400	1,454,100	1,439,100
Community Correction Programs	259,600	268,400	268,400
State Prosecutions	612,700	675,100	694,200
COURT SYSTEM			
Appellate and Trial Courts	581,500	594,200	604,500
Civil Legal Representation	5,900	5,800	5,800
Indigent Defendant's Counsel	225,400	245,000	245,000
CRIMINAL INJURIES COMPENSATION FUND	99,100	73,300	89,800
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	724,800	749,500	759,400
MILITARY			
Armories Maintenance	1,500	3,000	3,000
Armories Utilities	3,800	13,000	13,000
Tennessee Army National Guard	-	2,500	2,500
PUBLIC DEFENDERS	348,000	366,000	389,700
SAFETY			
Driver Control	117,700	103,300	19,800
Law Enforcement	2,059,400	2,021,600	2,094,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
<b>Total</b>	<u><u>\$7,040,100</u></u>	<u><u>\$7,631,100</u></u>	<u><u>\$7,547,300</u></u>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF ROBERTSON COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$10,500	\$15,300	\$80,400
Environment	916,600	1,099,600	1,091,400
Parks	636,200	632,300	604,700
SECRETARY OF STATE			
Regional Libraries	24,100	20,000	20,000
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	13,700	12,300	9,300
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
Welcome Centers	100,600	107,100	97,500
WILDLIFE RESOURCES	225,800	188,900	268,800
<b>Total</b>	<u><u>\$1,930,000</u></u>	<u><u>\$2,078,300</u></u>	<u><u>\$2,174,600</u></u>

**ECONOMIC DEVELOPMENT AND  
HIGHER EDUCATION APPROPRIATIONS  
OF ROBERTSON COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$200,300	\$267,500	\$282,200
Agricultural Fairs and Promotional Activities	1,800	600	600
Forestry Maintenance	-	-	500
Soil Conservation Districts	27,800	36,700	33,100
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	66,600	26,900	21,100
Development District Grants	11,500	11,500	11,500
FastTrack Development Program	-	950,200	384,300
HIGHER EDUCATION			
UT Agricultural Experiment Station	871,400	690,000	545,700
UT Agricultural Extension Service	207,500	214,000	163,600
UT County Technical Assistance Service	300	300	300
UT Institute for Public Service	38,400	34,900	40,500
UT Municipal Technical Advisory Service	14,100	12,900	13,800
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	33,400	43,500	42,200
Labor Standards	11,200	14,800	14,500
TOSHA	40,700	55,000	55,200
Workers' Compensation	136,400	173,000	148,200
<b>Total</b>	<b>\$1,661,400</b>	<b>\$2,531,800</b>	<b>\$1,757,300</b>



**TRANSPORTATION OBLIGATIONS  
FOR HIGHWAY AND CONSTRUCTION  
OF ROBERTSON COUNTY**

<b>State Agency Local</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
TRANSPORTATION			
Bridge Replacement - State Grants	\$95,600	\$96,800	\$91,200
Highway Betterments and Maintenance	1,520,300	1,584,100	2,138,200
Safe Growth Grants	39,200	55,200	56,400
State Aid	222,000	222,300	259,300
Total Highway Construction	650,000	780,000	50,000
<b>Total</b>	<b>\$2,527,100</b>	<b>\$2,738,400</b>	<b>\$2,595,100</b>